

ACCOUNT NUMBER				2005	2006			2007	2007			
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNTS -												
EMPLOYEE HEALTH CARE BENEFITS												
Employees Active and Retirees												
Health Care Benefits Sub Accounts												
0001	1650	S114	006100	36,087,485		34,200,000	Claims			34,100,000		29,920,000
0001	1650	S140	006100	56,617,554		65,125,000	Health Maintenance Organizations (HMOs)			78,700,000		71,610,000
0001	1650	S121	006100	2,179,783		2,300,000	Dental Insurance			2,200,000		2,200,000
0001	1650	S101	006100	1,317,642		1,675,000	Administrative Expense			2,100,000		3,000,000
0001	1650	S115	006100	219,536			Claims Cost Containment Program					
							Total Employees Active and					
				96,422,000		103,300,000	Retirees Health Care Benefits			117,100,000		106,730,000